
GENERAL & OTHER



Beach Erosion Control

Department

Planning & Community Development

Project Description

This project funds the completion of a series of offshore breakwaters and beach nourishment with 350,000 cubic yards of sand in the East Beach project area in Ocean View.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

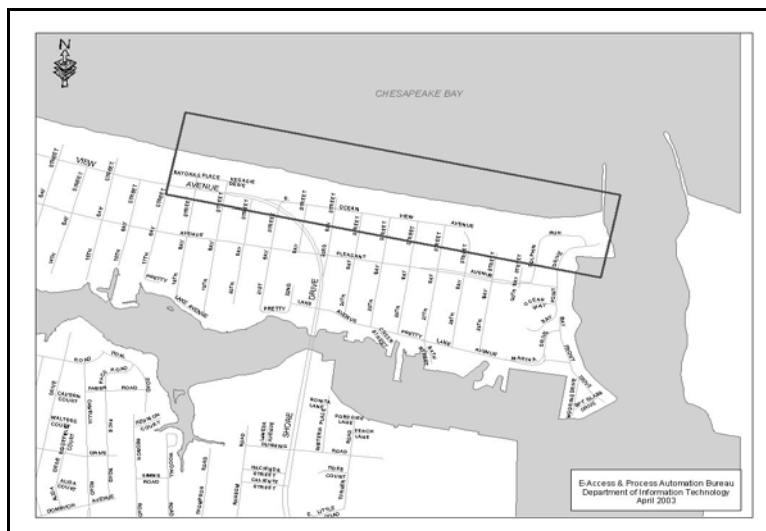
Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$3,875,000	\$300,000	\$300,000	\$600,000	\$0	\$5,075,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$3,875,000	Prior Capital Funding	\$2,261,500
Inspections / Permits	\$0	Share Remaining	\$1,200,000
Total	\$3,875,000	Project Total	\$8,536,500

Project Location



ADA Master Plan - Citywide

Department

Human Services

Project Description

This project funds improvements at City facilities for persons with disabilities.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Budget Distribution:

Planning / Design	\$20,000		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$80,000	Prior Capital Funding	\$510,000
Inspections / Permits	\$0	Share Remaining	\$400,000
Total	<u>\$100,000</u>	Project Total	<u>\$1,410,000</u>

Project Location

City Wide

Infrastructure Improvements

Department

Executive

Project Description

These funds are used for miscellaneous, smaller infrastructure improvement projects that cannot be identified as individual projects and occur throughout the year. These projects qualify as capital by virtue of the monetary cost and/or life value of the work.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$750,000	\$800,000	\$500,000	\$1,600,000	\$1,500,000	\$5,150,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Budget Distribution:

Planning / Design	\$262,500		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$487,500	Prior Capital Funding	\$500,000
Inspections / Permits	\$0	Share Remaining	\$4,400,000
Total	<u>\$750,000</u>	Project Total	<u>\$10,050,000</u>

Project Location

City Wide

Disposition/Upgrade Properties

Department

Executive

Project Description

This project funds site improvements, demolition activities, building enhancements and related activities associated with City-owned properties.

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$1,500,000
Inspections / Permits	\$0	Share Remaining	\$0
Total	<u>\$0</u>	Project Total	<u>\$1,500,000</u>

Project Location

This project is not funded

Lamberts Point Landfill Erosion Mitigation

Department

Public Works

Project Description

This project funds installation of erosion control structures around the base of the Lamberts Point Landfill on the Elizabeth River.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

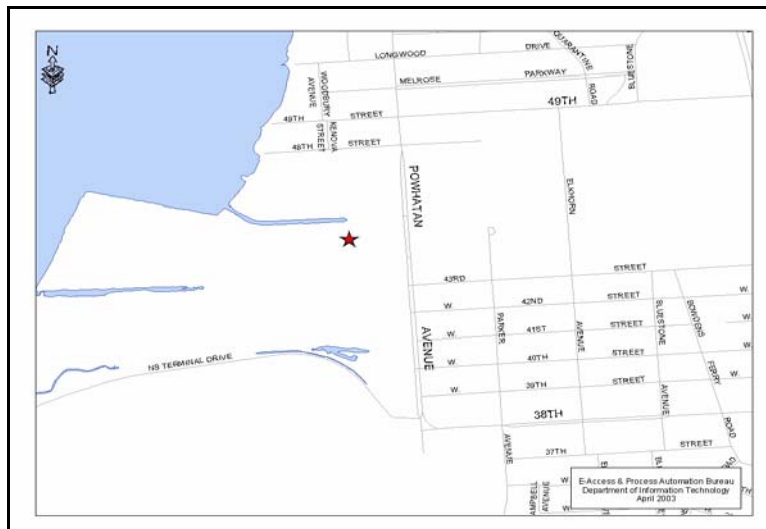
Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$200,000	\$1,800,000	\$0	\$0	\$0	\$2,000,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$200,000	Prior Capital Funding	\$0
Inspections / Permits	\$0	Share Remaining	\$1,800,000
Total	<u>\$200,000</u>	Project Total	<u>\$3,800,000</u>

Project Location



Brand Expansion & Wayfinding System

Department

Communications & Public Relations

Project Description

This project funds the use of banners to enhance and identify neighborhoods and business districts, as well as signage to promote familiarity with Norfolk's various residential and business communities.

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$175,000	\$200,000	\$0	\$0	\$0	\$375,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$175,000	Prior Capital Funding	\$0
Inspections / Permits	\$0	Share Remaining	\$200,000
Total	<u>\$175,000</u>	Project Total	<u>\$575,000</u>

Project Location

City Wide